

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

Department: **COMMUNITY ACTION
PARTNERSHIP (08200)**
 Function: **Public Assistance**
 Activity: **Other Assistance**
 Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES 2010-11	BOARD APPROVED EXPENDITURES 2011-12	DEPARTMENT REQUEST 2012-13	CAO RECOMMENDED 2012-13
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	115,602	100,580	94,147	94,147
710108 Vacation & Sick Leave	0	47,780	0	0
710200 Retirement	36,126	33,889	32,609	32,609
710300 Health Insurance	7,033	7,408	7,403	7,403
710400 Workers' Compensation Insurance	375	326	352	352
TOTAL SALARIES & EMPLOYEE BENEFITS	159,136	189,983	134,511	134,511
TOTAL - COMMUNITY ACTION PARTNERSHIP	159,136	189,983	134,511	134,511

COMMUNITY ACTION PARTNERSHIP

COMMENTS

This budget funds the salary and fringe benefit costs of the Community Action Director, which are fully reimbursed by the Federal Government. This employee is responsible to the Governing and Administering Board of the Community Action Partnership of Madera County for the organization and direction of programs under Community Action Partnership Administration.

STAFFING

Permanent

Community Action Director

2011-12
Authorized
1

2012-13
Recommended
1

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$94,147) are recommended reduced \$6,433 based on the cost of recommended staffing.
- 710108** **Vacation & Sick Leave** (\$0) is recommended reduced \$47,780 due to the one-time cost in the 2011-12 fiscal year associated with the retirement of the previous Community Action Director.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.